

Program B: Elections

Program Authorization: Louisiana Constitution Art. IV Section 7, and R.S. 36:744, R.S. 18:23, 44, 401.1, 403, 421, 431, 431.1, 443-443.2, 444, 461-470.1, 481-483, 501, 50511-513, 551, 552, 574, 575, 576, 583, 591, 601-602, 604, 621, 653, 654, 1253-1256, 1259, 1261, 1263, 1277, 1278, 1279, 1280.23, 1284, 1285, 1293, 1299.1, 1300, 1300.11, 1300.12, 1300.15, 1300.21, 1303, 1306, 1400.1, 1402, 1406, 1904, and 1941; and R.S. 33.3

Program Description

The mission of the Elections Program is to ensure the integrity of the electoral process in Louisiana for its voters, citizens and for other interested parties in Louisiana and the United States, in general. The goal of the Elections Program is to maintain an efficient and accurate election system and provide essential, comprehensive information that instills public confidence in the State's electoral process. This program has one activity, Elections.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$501,792	\$702,251	\$702,251	\$2,258,251	\$2,677,285	\$1,975,034
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	732,422	912,702	912,702	212,231	150,000	(762,702)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,234,214	\$1,614,953	\$1,614,953	\$2,470,482	\$2,827,285	\$1,212,332
EXPENDITURES & REQUEST:						
Salaries	\$275,375	\$311,754	\$311,754	\$289,888	\$278,292	(\$33,462)
Other Compensation	5,803	10,712	10,712	10,712	10,712	0
Related Benefits	50,170	63,974	63,974	65,283	59,138	(4,836)
Total Operating Expenses	187,662	325,513	325,513	325,513	168,986	(156,527)
Professional Services	0	0	0	0	0	0
Total Other Charges	714,267	903,000	903,000	1,775,326	2,310,157	1,407,157
Total Acq. & Major Repairs	937	0	0	3,760	0	0
TOTAL EXPENDITURES AND REQUEST	\$1,234,214	\$1,614,953	\$1,614,953	\$2,470,482	\$2,827,285	\$1,212,332
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	8	8	8	8	8	0
Unclassified	0	0	0	0	0	0
TOTAL	8	8	8	8	8	0

SOURCE OF FUNDING

This program is funded from State General Fund and Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from a reimbursement of election expenses from municipalities and governing authorities that call elections.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$702,251	\$1,614,953	8	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$702,251	\$1,614,953	8	EXISTING OPERATING BUDGET - December 20, 2001
\$4,769	\$4,769	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$5,599	\$5,599	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	(\$35,394)	0	Salary Base Adjustment
\$0	(\$13,272)	0	Attrition Adjustment
\$1,556,000	\$1,556,000	0	Funding provided for additional election costs for Fiscal Year 2003
\$408,666	(\$305,370)	0	Adjustment to operating services and other charges to estimated revenue collections
\$2,677,285	\$2,827,285	8	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,677,285	\$2,827,285	8	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,677,285	\$2,827,285	8	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$50,000	State Paid Special Elections
\$65,000	New Orleans: Primary and General Elections
\$47,000	July Propositions
\$47,000	January Propositions
\$112,000	Spring Municipal Primary Elections
\$57,000	Spring Municipal General Elections
\$175,000	Election Supplies
\$350,000	Election /Constitutional Amendments
\$1,250,630	Additional election costs for Fiscal Year 2003

\$2,153,630 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$156,527	Office of Telecommunications Management Fees
\$156,527	SUB-TOTAL INTERAGENCY TRANSFERS

\$2,310,157 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003.